Palm Tran, Inc.

ID Number: 4037 www.palmtran.org 3201 Electronics Way West Palm Beach, FL 33407-4618

System Wide Information

Fares

State

Federal

63%

Modal Information

Chief Executive Officer: Perry Maull, **Executive Director** (561)841-4200

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General Information		Financial Information			Characteristics		Demand
						Bus	Response
Urbanized Area (UZA) Statistics — 19		Fare Revenues Earned			Operating Expense	\$27,723,128	\$10,512,958
West Palm BeachBoca RatonDelra		Directly Operated		\$5,254,799	Capital Funding	\$16,174,866	\$0
Square Miles	307	Purchased Transportation	_	586,510	Annual Passenger Miles	34,922,119	3,573,999
Population	794,848	Total Fare Revenues Earned		\$5,841,309	Annual Vehicle Revenue Miles	6,018,513	4,270,218
Population Ranking out of 405 UZAs	40				Annual Unlinked Trips	5,925,335	371,818
		Sources of Operating Funds Expended			Average Weekday Unlinked Trips	20,211	1,356
		Passenger Fares		\$5,841,309	Annual Vehicle Revenue Hours	364,259	359,768
		Local Funds		20,487,795	Fixed Guideway Directional Route Miles	0.0	N/A
Service Area Statistics		State Funds		4,955,150	Vehicles Available for Maximum Service	130	225
Square Miles	335	Federal Assistance ¹		152,108	Average Fleet Age in Years	3.6	0.0
Population	893,000	Other Funds		944,907	Vehicles Operated in Maximum Service	113	186
		Total Operating Funds Expended		\$32,381,269	Peak to Base Ratio	1.2	N/A
					Percent Spares	15%	21%
Service Consumption					Incidents	26	2
Annual Passenger Miles	38,496,118	Summary of Operating Expenses			Patron Fatalities	0	0
Annual Unlinked Trips	6,297,153	Salaries, Wages and Benefits		\$20,889,869			
Average Weekday Unlinked Trips	21,567	Materials and Supplies		4,306,912	Performance Measures		
Average Saturday Unlinked Trips	11,113	Purchased Transportation		10,943,890			
Average Sunday Unlinked Trips	4,654	Other Operating Expenses		2,095,415	Service Efficiency		
		Total Operating Expenses		\$38,236,086	Operating Expense per Vehicle Revenue Mile	\$4.61	\$2.46
					Operating Expense per Vehicle Revenue Hour	\$76.11	\$29.22
Service Supplied		Reconciling Cash Expenditures		\$1,709,497			
Annual Vehicle Revenue Miles	10,288,731				Cost Effectiveness		
Annual Vehicle Revenue Hours	724,027	Sources of Capital Funds Expended			Operating Expense per Passenger Mile	\$0.79	\$2.94
Vehicles Available for Maximum Servi	ric∈ 355	Local Funds		\$81,321	Operating Expense per Unlinked Passenger Trip	\$4.68	\$28.27
Vehicles Operated in Maximum Service	ice 299	State Funds		8,802,284			
Base Period Requirement	95	Federal Assistance 2		14,855,575	Service Effectiveness		
,		Total Capital Funds Expended	_	\$23,739,180	Unlinked Passenger Trips per Vehicle Revenue Mi	le 0.98	0.09
					Unlinked Passenger Trips per Vehicle Revenue Ho		1.03
Vehicles Operated in Maximum Service Uses of Capital Funds							
.					Bus		
Directly	Purchased	Rolling	Facilities	T-4-1	Operating Expense per	Operating Expense per	Passenger Trips per
Operated	Transportation 7	Stock	and Other	Total	Vehicle Revenue Mile	Passenger Mile	Vehicle Revenue Mile
Bus 106 Demand Response 0	186	Bus \$15,629,932 Demand Response 0	\$544,934 0	\$16,174,866 0	\$5.00 \$1.40		1.20
Total 106	193	Total \$15,629,932	•	\$16,174,866	\$1.20		
Total 106	193	10tai \$15,625,532	\$544,554 ·	φ10,174,000	\$4.00		1.00
					\$3.00		0.80
					00.00		0.60
					\$2.00		0.40
					64.00		0.20
					\$0.20		
					\$0.00 + + + \$0.00		0.00
					97 98 99 00 01	97 98 99 00 01	97 98 99 00 01
					Demand Response		
Sources of Operating Funds	Expended	Sources of Capital Funds Expended			Operating Expense per	Operating Expense per	Passenger Trips per
					Vehicle Revenue Mile	Passenger Mile	Vehicle Revenue Mile
	Other		State				
	4%		37%		\$3.00		0.14
					\$2.50 \$3.00		0.12
	F.	ares			\$2.00		0.10
	_	aico			02.00	77	0.00

\$1.50

\$1.00

\$0.50

\$0.00

98 99 00 01 \$2.00

\$1.50

\$1.00

\$0.50

\$0.00

98 99 0.08

0.06

0.04

0.02

0.00

97 98

99 00

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Data Source: 2001 National Transit Database

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Local 63%

¹ Excludes Federal capital funds used to pay for operating expenses.

² Includes Federal capital funds used to pay for operating expenses.